

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
WOI Veterinary Medicine	1,388,400	1,388,400	1,510,800	1,465,900	1,652,500	1,456,600
WWAMI Medical Education	2,883,700	2,879,300	2,970,500	2,900,700	3,224,700	3,094,500
IDEP Dental Education	725,800	700,300	804,300	850,600	895,000	847,800
WICHE/Univ. of Utah	689,100	688,800	804,500	788,700	921,800	897,900
Family Practice Residency	932,400	932,400	1,013,600	983,500	1,457,500	982,800
Total	6,619,400	6,589,200	7,103,700	6,989,400	8,151,500	7,279,600
General	6,384,200	6,354,000	6,865,800	6,699,700	7,879,500	7,019,400
Other	235,200	235,200	237,900	289,700	272,000	260,200
Total	6,619,400	6,589,200	7,103,700	6,989,400	8,151,500	7,279,600
Personnel Costs	1,646,000	1,611,300	1,830,400	1,789,000	2,027,900	1,766,000
Operating Expenditures	1,166,200	1,198,300	1,213,200	1,210,600	1,260,100	1,157,200
Capital Outlay	29,600	26,600	60,600	34,300	186,100	0
Trustee/Benefit Payments	3,777,600	3,753,000	3,999,500	3,955,500	4,677,400	4,356,400
Lump Sum	0	0	0	0	0	0
Total	6,619,400	6,589,200	7,103,700	6,989,400	8,151,500	7,279,600
FTP Positions	19.39	19.39	20.39	20.39	21.39	19.39

Health Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	20.39	6,865,800	7,103,700	20.39	6,865,800	7,103,700
4.10 Reappropriation	0.00	30,200	58,800	0.00	30,200	58,800
4.40 Negative Supplemental	0.00	0	0	0.00	(196,300)	(196,300)
5.00 FY 2002 Total Appropriation	20.39	6,896,000	7,162,500	20.39	6,699,700	6,966,200
6.30 FTP or Fund Adjustment	0.00	0	23,200	0.00	0	23,200
7.00 FY 2002 Estimated Expenditures	20.39	6,896,000	7,185,700	20.39	6,699,700	6,989,400
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	196,300	196,300
8.40 Removal of One-Time Expenditures	0.00	(90,800)	(119,400)	0.00	(90,800)	(119,400)
8.50 Base Reduction	0.00	0	0	(1.00)	(204,100)	(204,100)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2003 Base	20.39	6,805,200	7,066,300	19.39	6,601,100	6,862,200
10.10 Personnel Costs Rollups	0.00	4,400	4,600	0.00	4,400	4,600
10.20 Inflationary Adjustments	0.00	26,100	26,100	0.00	0	0
10.30 Replacement Items	0.00	57,900	57,900	0.00	0	0
10.60 Change In Employee Compensation	0.00	16,400	17,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	413,700	412,800	0.00	413,700	412,800
10.90 Fund Shifts	0.00	1,100	0	0.00	200	0
11.00 FY 2003 Total Maintenance	20.39	7,324,800	7,585,000	19.39	7,019,400	7,279,600
WOI Veterinary Medicine						
12.01 Caine Center Infrastructure	0.00	100,000	100,000	0.00	0	0
WWAMI Medical Education						
12.01 Teaching Equipment	0.00	28,100	28,100	0.00	0	0
IDEP Dental Education						
12.01 Expansion of Dental Program	0.00	6,600	18,400	0.00	0	0
Family Practice Residency						
12.01 Expand Program	1.00	420,000	420,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	21.39	7,879,500	8,151,500	19.39	7,019,400	7,279,600
Amount Change From Base	1.00	1,074,300	1,085,200	0.00	418,300	417,400
Percent Change From Base	4.90%	15.79%	15.36%	0.00%	6.34%	6.08%